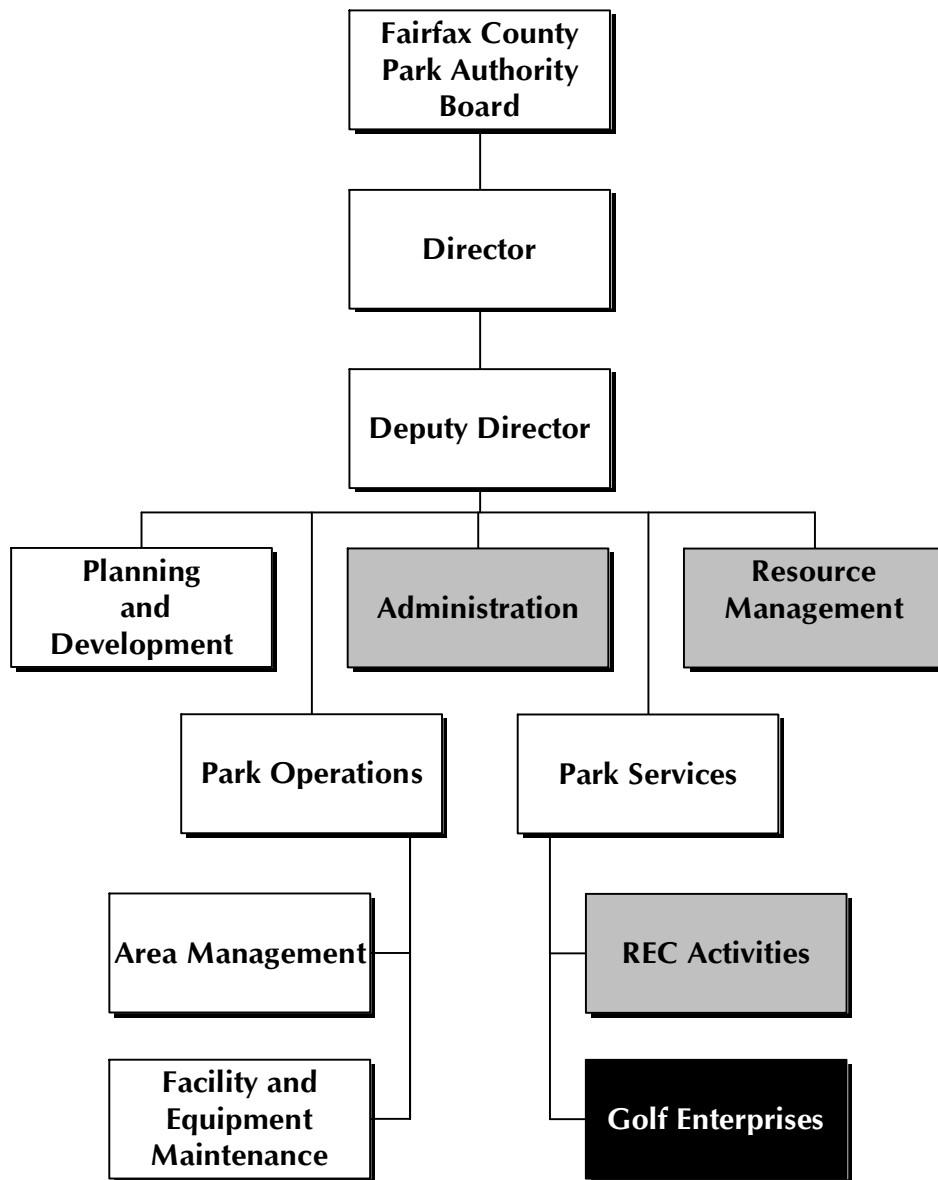




# Fairfax County Park Authority



 Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

## Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

# Fairfax County Park Authority

## Focus

The Fairfax County Park Authority (FCPA) currently maintains and operates 386 parks on 22,543 acres of land, including recreation centers, historic sites, nature centers and natural areas, golf courses, public gardens, and neighborhood, community, district, and countywide parks. Recent surveys have shown that 90 percent of County residents utilize the parks. Under the policy oversight of the 12-member Park Authority Board, in accordance with a Memorandum of Understanding between the Board of Supervisors, the Park Authority manages acquisition, preservation, development, maintenance, and operation of these assets and activities through five (5) funds: the General Fund, Park Revenue Fund, General County Construction Fund, Park Authority Bond Construction Fund, and the Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Revenue Fund. The Park Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation was established to create a more structured method to seek gifts from foundations, corporations, and individuals. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many “friends groups” and other partnerships provided over \$1 million in cash and in-kind contributions which help to supplement limited resources.

Park Authority acreage and facilities continue to increase without a corresponding increase in operational staffing and funds to protect and maintain them. The 1,740-acre assemblage in western Fairfax County and the Laurel Hill property present demands on the agency’s resources. Staffing resources of approximately 2/2.0 positions have been reassigned to the Laurel Hill property to address grounds maintenance requirements. As additional facilities have opened at these and other sites, the demands on existing operations and maintenance resources have increased. The Park Authority also is struggling to replace its existing inventory of capital equipment necessary to maintain the park system. At its current rate of replacement, it will take 30 years to replace the current capital equipment and vehicle inventory.

The urbanization of Fairfax County has had a particular impact on the park system. The natural and cultural resources preserved on parkland are increasingly under stress from surrounding development and heavy citizen use. The Park Authority has identified a need for active management of these resources, plus encroachments and other illegal uses, in order to expand resource protection and stewardship capabilities. The Natural Resource Management Plan, approved in FY 2004 following stakeholder input, will provide a blueprint for natural resource management. While work will begin in FY 2004 with existing budgetary resources, additional funding will be required to meet the agency natural resource management obligations. A phased implementation plan was approved in FY 2004. Urbanization also has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the former rural nature of the parks has transformed to that of urban parks with greatly increased demands and uses. Coupled with cultural diversity issues that present new demands for new recreational services and facilities, the Park Authority is facing unprecedented community expectations. To address this need, the Park Authority has proposed the “Park and Community Connections Program” to provide on-site staffing for assisting community programs occurring in the parks and increase the presence of park staff at community events and large gatherings. It is anticipated that costs associated with this program will exceed \$1.1 million to meet these demands.

## THINKING STRATEGICALLY

Strategic challenges for the Department include:


- Promoting community involvement through partnerships, focus groups, and Internet communication;
- Practicing environmental stewardship through preserving open space and protecting park resources;
- Providing leisure opportunities to citizens of all ages and abilities;
- Maintaining sound financial management practices and expanding alternative funding opportunities;
- Maintaining sound infrastructure of facilities;
- Building capacity for growth and change; and
- Capturing emerging issues as identified by the Park Authority Board, citizens, or Park Authority staff.

## Fairfax County Park Authority



The completion of the Park Authority Needs Assessment Study will result in a 10-Year Action Plan including a phased 10-year Capital Improvement Plan. Based on projected citizen demand, population growth, trends, and data analysis completed in the Needs Assessment process to date, the Fairfax County Park Authority Board adopted countywide standards that identify Fairfax County's additional recreational facilities and land acquisition needs through the year 2013 that could cost \$200 million. In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities. A Condition Assessment of existing facilities and infrastructure also has been completed as part of the Needs Assessment. This study indicates that requirements may cost up to \$100 million over the next 10 years for repairs and renovations to existing facilities and infrastructure. The decline of these facilities and infrastructure is largely attributable to the age, use, and funding made available. Although annual funding is provided to address maintenance issues, a fully funded maintenance program would enable the Park Authority to sustain facilities and infrastructure more efficiently.

Protecting natural and cultural resources requires active management and financial resources. Shifting demographics and recreation trends identified in the Needs Assessment challenge FCPA's ability to keep pace. Cultural changes in the community are bringing "non-traditional" forms of recreation and community interaction, with parks being the focal point. Changes in the way people pursue recreation require the Park Authority to adjust facility designs and its approach to managing the park system. Increasing popularity and high growth in certain sports such as soccer and lacrosse will challenge the ability to address these needs sufficiently. There are also higher expectations for maintenance, as parks once considered to be rural have become integrated within highly developed communities.




### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
In partnership with the Police Department, continue to revise and adopt new park rules and regulations to ensure a safe environment for park visitors, protect park resources, and provide enforcement guidelines for staff and police.	✓	✓	REC Activities
Enhanced the summer RECPAC program to provide registration via the Internet and partnered with several other County agencies including Public Libraries, Drug and Alcohol Services, and Community and Recreation Services to incorporate elements of the countywide Character Counts! Program into each week's "theme." This program provides an affordable, structured recreation program with discounts and fee waivers for those in financial need so that no child is excluded. Program goals include development of cooperative skills, exploration of recreational interests, and character development.	✓		REC Activities

## Fairfax County Park Authority

 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to sustain the viability of Park Authority buildings through extensive renovation, stabilization, and maintenance repairs at several structures including the barn at Ellmore Farm, the kitchen at Frying Pan Park's Schoolhouse, and Hidden Pond and Hidden Oaks nature centers.	✓	✓	Facilities and Equipment Maintenance
In continued efforts to provide recreational opportunities for citizens in the western part of the County, supported construction of the Cub Run RECenter with an anticipated completion date in FY 2005.	✓	✓	Planning and Development
Continue to provide opportunities for active and passive recreation through the construction and development of irrigated athletic fields, volleyball courts, playground and picnic areas, tennis courts, multi-use courts, and trails. Recent developments include Stratton Woods Park and Hutchinson School athletic fields.	✓	✓	Planning and Development Area Management
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Partnered with the Whole Foods grocery chain to offer nature programs at the chain's Springfield store, Shelter House (a homeless shelter in the Bailey's Crossroads area), and in the Route 1 corridor at Hybla Valley and Groveton Elementary Schools.	✓		Resource Management
Continue to expand opportunities for residents to access the agency's resources from home by utilizing web technology to improve online service and creating an e-mail subscriber base for greater two-way electronic communication with residents who have natural and cultural resource interests. The creation of the <i>ResOURces</i> e-mail subscriber base won the Virginia Park and Recreation Society's Best Promotional Effort in Electronic Media Award in 2002.	✓	✓	Administration Resource Management
Continue to expand opportunities for residents to access the agency's resources through the development of Historic Collections Online and Cultural Resources Online, a new Internet resource for accessing information concerning historic collections and cultural (archaeological) resources.	✓	✓	Resource Management
Continue to improve citizens' access to all parts of the County through continued work on the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail will extend from the Occoquan River south of Laurel Hill to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half the residents of Fairfax County.	✓	✓	Planning and Development

## Fairfax County Park Authority

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to improve citizens' access to park facilities through the development of CLEMYJONTRI Park, a donation of 18 acres from Mrs. Adele Lebowitz which will include the first fully accessible playground and carousel where children who use wheelchairs, walkers or braces, or who have sensory or developmental disabilities can utilize the play equipment. The park will also include open spaces, trails, gardens, and the family house.	✓	✓	Planning and Development
 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to improve the planning for future budget cycles and the evaluation of the life cycle of assets through the implementation of Facility Condition Assessment software. The condition assessment software incorporates and tracks the inventory of Park Authority assets.	✓	✓	Facilities and Equipment Maintenance Area Management
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to assist cultural resource protection planners in the cost-effective implementation of resource protection strategies through the development of a new cultural resource protection analytical Geographic Information Services tool, <u>Civil War Sites Inventory</u> .	✓	✓	Resource Management
Educated citizens on the importance of natural resource protection through the design and installation of new permanent interpretive exhibits at Hidden Oaks Nature Center and Hidden Pond Nature Center which focus on the County's natural resources.	✓		Resource Management
Drafted and began implementation of the 2004-2008 Natural Resource Management Plan to guide staff and provide citizens with a clear plan of how Fairfax County's natural resource heritage will be managed on parkland.	✓	✓	Resource Management
Continue efforts to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2003, 928 acres of parkland were acquired.	✓	✓	Administration Planning and Development

## Fairfax County Park Authority

 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue efforts to protect and preserve water resources and rare vegetation through the acquisition of the Hunter-Haycor property, an extensive assemblage of public parkland in the Cub Run Stream Valley Watershed that represents the largest contiguous assemblage in the park system. Additionally, this property includes globally rare diabase soils and an Oak-Hickory forest. Through a variety of land acquisition mechanisms including purchase, donation, partnership with the Board of Supervisors, the Northern Virginia Conservation Trust, and the private development community, the Park Authority has assembled a legacy park that will provide benefits to citizens for generations to come.	✓	✓	Planning and Development
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques.	✓	✓	Area Management
Continue to work cooperatively with citizen groups, County agencies, Fairfax County Public Schools and public/private partnerships to improve athletic field usage and availability through construction, renovation, and maintenance efforts. Recent improvements include Bailey's Elementary School, Great Falls Nike Park, and Holmes Run, Carl Sandburg, and Longfellow middle schools athletic fields.	✓	✓	Planning and Development
Continue to engage residents in the planning process of Laurel Hill Park through public education and the creation of opportunities to participate in planning. Recent successes include refinement of the public hearing process, broader dissemination of information, use of interactive web technology to address the need for dialogue and inclusion, and continued emphasis on a process that provides as many opportunities for citizen input as possible prior to decision-making. These efforts have resulted in a consensus-based preliminary Master Plan. The Laurel Hill Golf Course, a combined effort with other County agencies, is scheduled for completion in FY 2005.	✓	✓	Administration Planning and Development

# Fairfax County Park Authority

## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	390/ 387.5	380/ 375.5	383/ 379	383/ 379	382/ 378
Exempt	1/ 1	1/ 1	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$18,362,123	\$19,504,865	\$19,233,285	\$20,487,405	\$20,389,877
Operating Expenses	6,234,737	4,605,658	4,805,658	4,871,481	4,871,481
Capital Equipment	397,000	240,000	240,000	240,000	240,000
<b>Subtotal</b>	<b>\$24,993,860</b>	<b>\$24,350,523</b>	<b>\$24,278,943</b>	<b>\$25,598,886</b>	<b>\$25,501,358</b>
Less:					
Recovered Costs	(\$748,456)	(\$2,272,525)	(\$2,072,525)	(\$2,360,244)	(\$2,360,244)
<b>Total Expenditures</b>	<b>\$24,245,404</b>	<b>\$22,077,998</b>	<b>\$22,206,418</b>	<b>\$23,238,642</b>	<b>\$23,141,114</b>
<b>Total Income</b>	<b>\$2,704,721</b>	<b>\$3,151,043</b>	<b>\$2,788,542</b>	<b>\$2,843,407</b>	<b>\$2,843,407</b>
<b>Net Cost to the County</b>	<b>\$21,540,683</b>	<b>\$18,926,955</b>	<b>\$19,417,876</b>	<b>\$20,395,235</b>	<b>\$20,297,707</b>

## FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$630,676**  
 An increase of \$630,676 associated with salary adjustments necessary to support the County compensation program.
- ◆ **Hidden Oaks Nature Center and Riverbend Park** **\$223,444**  
 An increase of \$223,444 in Personnel Services to support full-year personnel costs associated with the restoration of regular operating hours at the Hidden Oaks Nature Center and Riverbend Park as approved by the Board of Supervisors on September 15, 2003.
- ◆ **Utilities and Internal Service Charges** **\$265,823**  
 An increase of \$265,823 to support Operating Expenses associated with utilities and internal service charges. Of this total, \$110,319 will address increasing telecommunications, electricity, water, natural gas, propane, and heating oil charges at Park Authority facilities. Due to inclement weather and increases in facility use, additional funding is necessary to maintain existing levels of operation at the facilities. In addition, an increase of \$155,504 will support increases in mainframe charges associated with Information Technology requirements.
- ◆ **Capital Equipment** **\$240,000**  
 An amount of \$240,000 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.
- ◆ **Recovered Costs** **(\$87,719)**  
 An increase of \$87,719 associated with FY 2005 projected salaries for positions associated with bond-funded initiatives.

# Fairfax County Park Authority

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ **Transfer of Park Management Specialist II Position** **(\$97,528)**  
A decrease of \$97,528 in Personnel Services associated with the transfer of 1/1.0 SYE Park Management Specialist II from the Park Authority's General Fund to Fund 170, Park Revenue Fund. This position serves as the Leisure and Wellness Branch Manager to oversee RECenter operations and associated programs and services, as well as ADA compliance and community-based recreation and leisure services. As a result of this transfer, no interruption in service will result; however, Fund 170 will absorb the full cost of the position, along with fringe benefits.

## Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

- ◆ **Carryover Adjustments – Park Facilities** **\$170,000**  
An increase of \$170,000 to reinstate regular hours of operation at Riverbend Park Visitor Center, Hidden Oaks Nature Center, and park grounds at both sites, effective October 1, 2003. In addition, interpretive programs were reinstated for the public, as well as school and scout groups, along with 4/4.5 SYE merit positions and seasonal staff assigned to the sites.
- ◆ **Carryover Adjustments – Cooperative Extension Program** **(\$41,580)**  
A decrease of \$41,580 due to the transfer of funds associated with the Virginia Cooperative Extension Program to the Department of Community and Recreation Services (DCRS). In order to consolidate the Cooperative Extension Program within one program area, all funding for this program now resides within the DCRS budget.
- ◆ **Out of Cycle Adjustments** **\$0**  
The County Executive approved the redirection of 2/2.0 SYE positions to the County's position pool to support prioritized staffing needs.

*The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:*

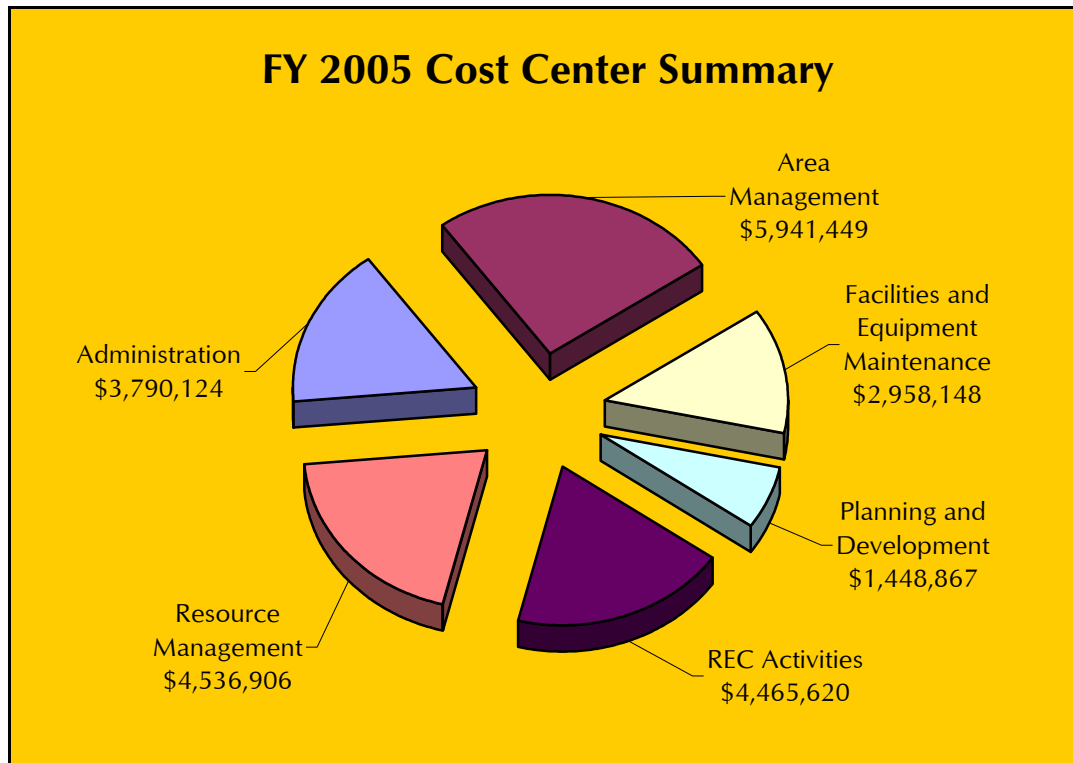
- ◆ The Board of Supervisors made no adjustments to this agency.



# Fairfax County Park Authority

## Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out the key initiatives for the Fiscal Year.



## Administration



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 46.5	47/ 45.5	47/ 45.5	47/ 45.5
<b>Total Expenditures</b>	<b>\$3,575,953</b>	<b>\$3,477,388</b>	<b>\$3,677,388</b>	<b>\$3,790,124</b>	<b>\$3,790,124</b>

Position Summary					
1	Director	4	Accountants II	1	Resource Development/Trainer
1	Deputy Director	1	Accountant I	1	Buyer II
2	Park Division Directors	1	Safety Analyst	3	Buyers I
1	Fiscal Administrator	1	Administrative Assistant V	2	Assistant Buyers (1.5 SYE)
1	Budget Analyst I	6	Administrative Assistants IV	1	Internet/Intranet Arch. II
2	Management Analysts III	9	Admin. Assistants III (8.0 SYE)	1	Info. Tech. Program Manager I
1	Management Analyst II	1	Administrative Assistant I	1	Network/Telecom Analyst II
1	Management Analyst I	1	Material Requirements Specialist	1	Network/Telecom Analyst I
1	Accountant III	1	Information Officer III		
<b>TOTAL POSITIONS</b>					
<b>47 Positions /45.5 Staff Years</b>					

# Fairfax County Park Authority

## Key Performance Measures

### Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

### Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 75 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Annual expenditures in budgets administered	\$16,484,861	\$18,783,282	\$21,081,663 / \$19,933,554	\$22,398,071	\$22,854,188
Employees (regular merit and limited term)	1,754	2,178	2,205 / 2,109	2,267	2,350
PC's, servers, and printers	518	538	538 / 538	545	568
<b>Efficiency:</b>					
Expenditures per Purchasing/ Finance SYE	\$686,869	\$782,637	\$878,403 / \$830,565	\$973,829	\$993,660
Agency employees served per HR SYE	219	272	245 / 234	267	276
IT Components per IT SYE	74.00	76.86	89.67 / 89.67	90.83	94.67
<b>Service Quality:</b>					
Customer satisfaction	NA	NA	80% / 94%	75%	75%
<b>Outcome:</b>					
Percent of annual work plan objectives achieved	NA	NA	85% / 90%	80%	80%

## Performance Measurement Results

In an effort to provide broader linkage to the budget and to the agency's strategic plan, the Park Authority updated performance measurement (PM) objective statements, with revised performance indicators beginning in FY 2003. An internal survey tool was designed to measure how well internal park resources or services are performed. Workloads will continue to increase as a result of the anticipated opening of two new facilities, Cub Run and Laurel Hill Golf Course. Customer satisfaction may decrease in FY 2004 and FY 2005 due to workload increases generated by these additional facilities.

# Fairfax County Park Authority

## Area Management

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	144/ 144	141/ 141	141/ 141	141/ 141	141/ 141
<b>Total Expenditures</b>	<b>\$7,344,989</b>	<b>\$5,775,887</b>	<b>\$5,605,504</b>	<b>\$5,941,449</b>	<b>\$5,941,449</b>

Position Summary					
1	Park Division Director	16	Motor Equip. Operators	27	Laborers III
2	Park Mgmt. Specialists I	3	Truck Drivers	22	Laborers II
9	Park Specialists III	1	Horticulture Technician	15	Laborers I
1	Park Specialist II	1	Turfgrass Specialist	2	Senior Utility Workers
16	Park Specialists I	3	Pest Controllers I	4	Utility Workers
1	Administrative Assistant III	2	Tree Trimmers II	1	Management Analyst II
1	Administrative Assistant II	2	Tree Trimmers I	1	Management Analyst I
4	Heavy Equip. Operators	6	Labor Crew Chiefs		
<b>TOTAL POSITIONS</b>					
<b>141 Positions / 141.0 Staff Years</b>					

## Key Performance Measures

### Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

### Objectives

- ◆ To maintain 1,067,485 linear feet of Park Authority trails within funding levels at a cost of \$0.10 per linear foot, while achieving at least a 80 percent customer satisfaction rating.
- ◆ To maintain 276 safe and playable Park Authority athletic fields while achieving at least 96 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Maintainable linear feet of trail	1,026,561	1,098,538	1,112,100 / 1,067,485	1,067,485	1,067,485
Athletic fields	295	295	295 / 274	275	276
<b>Efficiency:</b>					
Cost per linear foot of trail	NA	NA	\$0.10 / \$0.12	\$0.06	\$0.10
Cost per Park Authority athletic field	\$6,580	\$6,803	\$6,560 / \$6,882	\$7,904	\$7,384

# Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Service Quality:</b>					
Customer satisfaction	NA	NA	80% / 65%	75%	80%
<b>Outcome:</b>					
Percent of trails maintained to standard	NA	NA	26% / 32%	17%	26%
Percent of Park Authority athletic fields available for use	99%	98%	99% / 97%	96%	96%

## Performance Measurement Results

An inventory of existing trails determined that certain areas classified as trails no longer fit that description. Therefore, the number of linear feet of trail was reduced to reflect the new classifications. The survey tool for identifying athletic fields was also refined in FY 2003. For the FY 2003 actual, only park athletic fields allocated for community use are reflected. In previous years, "open play fields" not allocated for scheduled community use were included. The current definition is more accurate and consistent with the recent Park Authority Needs Assessment Study. This identification process resulted in a reduction to the number of fields from 295 to 274. New fields are planned for construction in FY 2005, thereby increasing the athletic field number to 276. The outcomes reflect maintenance activities funded from both the General Fund and the County Construction Fund (Fund 303). The percentage of trails maintained to standard is expected to decline in FY 2004 and remain at the FY 2003 estimated level in FY 2005 due to budget reductions associated with trail maintenance.

A satisfaction survey was developed in FY 2003 to determine the service quality of trails and athletic fields. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9, or 10 on a scale of 1 – 10, with 1 as "worst" and 10 as "best" quality.

## Facilities and Equipment Maintenance

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
<b>Total Expenditures</b>	<b>\$2,971,805</b>	<b>\$2,775,357</b>	<b>\$2,745,740</b>	<b>\$2,958,148</b>	<b>\$2,958,148</b>

Position Summary					
1 Supervisor Facilities Support	2 Electricians II	1 Restoration Specialist			
1 Asst. Supervisor Facilities Support	2 Electricians I	1 Equipment Repairer			
1 Sr. Mech. Sys. Supervisor	1 Painter II	3 Maintenance Trade Helpers II			
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I			
2 Auto Mechanics II	2 Plumbers II	1 Maintenance Worker			
1 Auto Mechanic I	1 Plumber I	1 Property Auditor			
4 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	1 Laborer II	1 Supply Clerk			
		1 Garage Service Worker			
<b>TOTAL POSITIONS</b>					
<b>42 Positions / 42.0 Staff Years</b>					

# Fairfax County Park Authority

## Key Performance Measures

### Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

### Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 399 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 413,982 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Maintainable equipment equivalents	378	380	396 / 399	399	399
Square feet maintained	387,813	405,660	405,660 / 413,982	413,982	413,982
<b>Efficiency:</b>					
Cost per equipment equivalent	\$1,329.43	\$1,404.20	\$1,404.49 / \$1,633.00	\$1,404.49	\$1,538.00
Cost per square foot	\$3.04	\$3.05	\$3.05 / \$3.14	\$3.16	\$3.06
<b>Service Quality:</b>					
Percent of customers satisfied with equipment service	82%	57%	80% / 79%	80%	80%
Percent of survey respondents satisfied with services	87%	62%	80% / 87%	80%	80%
<b>Outcome:</b>					
Percent of equipment available for use	NA	91%	85% / 90%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	1%	1%	1% / 5%	4%	1%

## Performance Measurement Results

The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 6 SYEs, or 66.5 equipment equivalents per SYE. To overcome staffing challenges, an in-house user certification program was developed to train staff to perform non-technical and preventive maintenance tasks on equipment. The FCPA overall average maintenance cost is \$3.02 per square foot as compared to the projected Facilities and Equipment Maintenance cost of \$3.06 per square foot. However, in recent years, the cost per square foot has increased. FCPA continues to identify efficiencies that will reduce to cost per square foot in efforts to meet the overall average. In FY 2002, there was a decrease in customer satisfaction due to the relocation of the Equipment Maintenance facility.

# Fairfax County Park Authority

## Planning and Development

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	33/ 33	33/ 33	33/ 33	33/ 33
<b>Total Expenditures</b>	<b>\$1,547,924</b>	<b>\$1,401,370</b>	<b>\$1,401,370</b>	<b>\$1,448,867</b>	<b>\$1,448,867</b>

Position Summary					
1	Park Division Director	2	Engineers IV	1	Management Analyst III
3	Planners IV	2	Engineers III	1	Administrative Assistant V
3	Planners III	9	Engineers II	1	Administrative Assistant III
1	Geog Info Spatial Analyst I	1	Senior Survey	1	Administrative Assistant II
1	Sr. Right-of-Way Agent		Analyst/Coordinator	1	Landscape Architect III
1	Right-Of-Way Agent/Prop. Analyst	1	Survey Party Chief Analyst	2	Landscape Architects II
1	Engineering Technician III				
<b>TOTAL POSITIONS</b>					
<b>33 Positions / 33.0 Staff Years</b>					

## Key Performance Measures

### Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

### Objectives

- ◆ To acquire 400 additional acres of parkland as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Cumulative acres of park land acquired, dedicated, or proffered	20,064	21,615	22,048 / 22,543	22,943	23,343
Master plans identified in Work Plan	18	18	18 / 18	23	18
Capital Improvement projects undertaken	73	99	95 / 87	103	100

## Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Efficiency:</b>					
Average staff days per acre acquired	0.49	0.42	1.00 / 0.56	1.63	1.63
Average staff days per completed Master Plan project	55	45	45 / 40	45	45
Average staff days per completed Capital Improvement plan or project	30	30	32 / 34	29	30
<b>Service Quality:</b>					
Percent of completed acquisitions not requiring litigation	86%	78%	80% / 67%	80%	80%
Percent of Master Plan Milestones met within time frame	100%	95%	95% / 100%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	93%	95%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percent change in new parkland acquired, dedicated, or proffered	4.0%	8.0%	2.0% / 4.3%	1.8%	1.7%
Percent of total Master Plan completed from Work Plan Milestones	33%	44%	33% / 33%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	83%	90%	76% / 76%	76%	80%

### Performance Measurement Results

In FY 2003, the Park Authority acquired 928 acres of new parkland; however, the percent change in new parkland acquired, dedicated, or proffered is anticipated to decrease over time due to the limited available acres of open space in the County. The Park Authority also completed 33 percent of approved Master Plans and 76 percent of Capital Improvement projects in FY 2003. The completion of Master Plans is part of a public input process that can be scheduled over a multiyear period. In FY 2004, a new methodology was adopted for calculating Master Plan completions, changing from "Master Plans" to "Master Plan Milestone Tasks." Master Plan Milestone Tasks are more discrete units that can be completed in a more timely manner.

# Fairfax County Park Authority

## REC Activities

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	33/ 33	33/ 33	32/ 32
<b>Total Expenditures</b>	<b>\$4,615,768</b>	<b>\$4,470,419</b>	<b>\$4,470,419</b>	<b>\$4,563,148</b>	<b>\$4,465,620</b>

Position Summary					
1 Park Division Director	3	Asst. Park Specialists	1	Labor Crew Chief	
0 Park Mgmt. Specialist II (-1) T	4	Rec. Specialists IV	1	Laborer III	
1 Park Mgmt. Specialist I	1	Rec. Specialist II	3	Laborers II	
1 Park Specialist IV	3	Facility Attendants II	1	Laborer I	
2 Park Specialists III	1	Utility Worker	1	Administrative Assistant IV	
4 Park Specialists I	3	Night Guards	1	Administrative Assistant III	
<b>TOTAL POSITIONS</b>					
<b>32 Positions / 32.0 Staff Years</b>			<b>T denotes position transfer</b>		

## Key Performance Measures

### Goal

To meet the leisure needs of County residents, guests, and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours, and other programs and facilities.

### Objectives

- ◆ To achieve and maintain a rate of 7 service contacts per household and a customer satisfaction rate of 80 percent in order to enhance the quality of life of the citizens of Fairfax County through education and active participation in park, recreational, and leisure activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Service contacts	2,180,287	2,681,790	2,586,619 / 2,100,870	2,630,600	2,672,600
<b>Efficiency:</b>					
Service contacts per household	6.09	7.37	7.00 / 5.69	7.00	7.00
<b>Service Quality:</b>					
Percent "Very" Satisfied	NA	NA	80% / 69%	80%	80%
<b>Outcome:</b>					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	NA	NA	75% / 77%	75%	75%



# Fairfax County Park Authority

## Performance Measurement Results

The Park Authority strives to achieve at least an 80 percent customer satisfaction rating for all programs offered. The number of service contacts increased significantly in FY 2002 due to the consolidation of classes, camp, tours, and RECPAC programs into the Park Authority. In FY 2003, a new survey instrument was created to gauge customer satisfaction with the recreational activities provided by the Park Authority. The external survey tool was designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 – 10, with 1 as “worst” and 10 as “best” quality. FCPA will strive to achieve the 80 percent target by being more responsive to customer input and needs as identified in the survey results.

## Resource Management

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	89/ 86.5	83/ 80	87/ 84.5	87/ 84.5	87/ 84.5
Exempt	1/ 1	1/ 1	0/ 0	0/ 0	0/ 0
<b>Total Expenditures</b>	<b>\$4,188,965</b>	<b>\$4,177,577</b>	<b>\$4,305,997</b>	<b>\$4,536,906</b>	<b>\$4,536,906</b>

Position Summary					
1 Park Division Director	1 Park Specialist II	3 Facility Attendants II			
1 Utility Worker	4 Park Specialists I	2 Night Guards			
3 Historians III	2 Park Mgmt. Specialists I	1 Laborer III			
6 Historians II	2 Horticultural Technicians	1 Laborer II			
7 Historians I, 3 PT	2 Naturalists IV	1 Volunteer Services Coordinator I			
1 Assistant Historian	7 Naturalists III	5 Groundskeeper Specialists			
1 Heritage Resource Spec. IV	5 Naturalists II	3 Naturalists/Historians			
2 Heritage Resource Specs. III	13 Naturalists I, 2 PT	1 Administrative Assistant IV			
1 Heritage Resource Spec. II	1 Equipment Repairer	6 Administrative Assistants II			
1 Heritage Resource Spec. I	1 Management Analyst I	2 Custodians II			
<b>TOTAL POSITIONS</b>					
<b>87 Positions / 84.5 Staff Years</b>			<b>PT Denotes Part-Time Positions</b>		

## Key Performance Measures

### Goal

To develop, implement, and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

### Objectives

- ◆ To reach 320,000 visitor contacts, while maintaining a customer satisfaction rating of 77 percent in response to citizens' requests for information and education regarding Fairfax County's natural, cultural and horticultural resources and heritage.
- ◆ To complete 392 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 30 hours per project.

## Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Visitor contacts	291,363	266,428	291,217 / 334,342	300,000	320,000
Resource stewardship projects	NA	1,116	1,079 / 409	391	492
<b>Efficiency:</b>					
Visitor contacts per household	0.81	0.73	0.78 / 0.90	0.79	0.80
Average staff hours per project	NA	31	31 / 27	30	30
<b>Service Quality:</b>					
Percent of Visitors "Very" Satisfied with Programs and Services	NA	NA	85% / 76%	77%	77%
Resource stewardship client satisfaction rating	NA	NA	80% / 94%	92%	93%
<b>Outcome:</b>					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life.	NA	NA	75% / 68%	70%	70%
Resource stewardship projects completed to professional standards	NA	938	912 / 320	316	392

### Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events, or other services. This figure does not include other visitors using RMD parks and facilities in unstructured activities. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9, or 10 on a scale of 1 – 10, with 1 as "worst" and 10 as "best" quality. The Quality of Life outcome reflects the percent of respondents who indicated that park resources or services were "extremely" or "very" important, when given the choices of "extremely, very, somewhat or not at all" important. The number of completed resource stewardship projects declined beginning in FY 2003 due to the relocation of the cultural resource staff from James Lee Community Center in the central part of the County to Ellmore Farm in the northern part of the County, thereby reducing the availability of volunteers participating in these projects. Once the James Lee Community Center expansion is complete in FY 2005, the cultural resource staff will relocate to the original site, and it is anticipated that resource stewardship projects will increase and will ultimately return to the levels achieved in FY 2002.